

SR 520 Operations, Maintenance, and Rehabilitation

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May 19, 2010

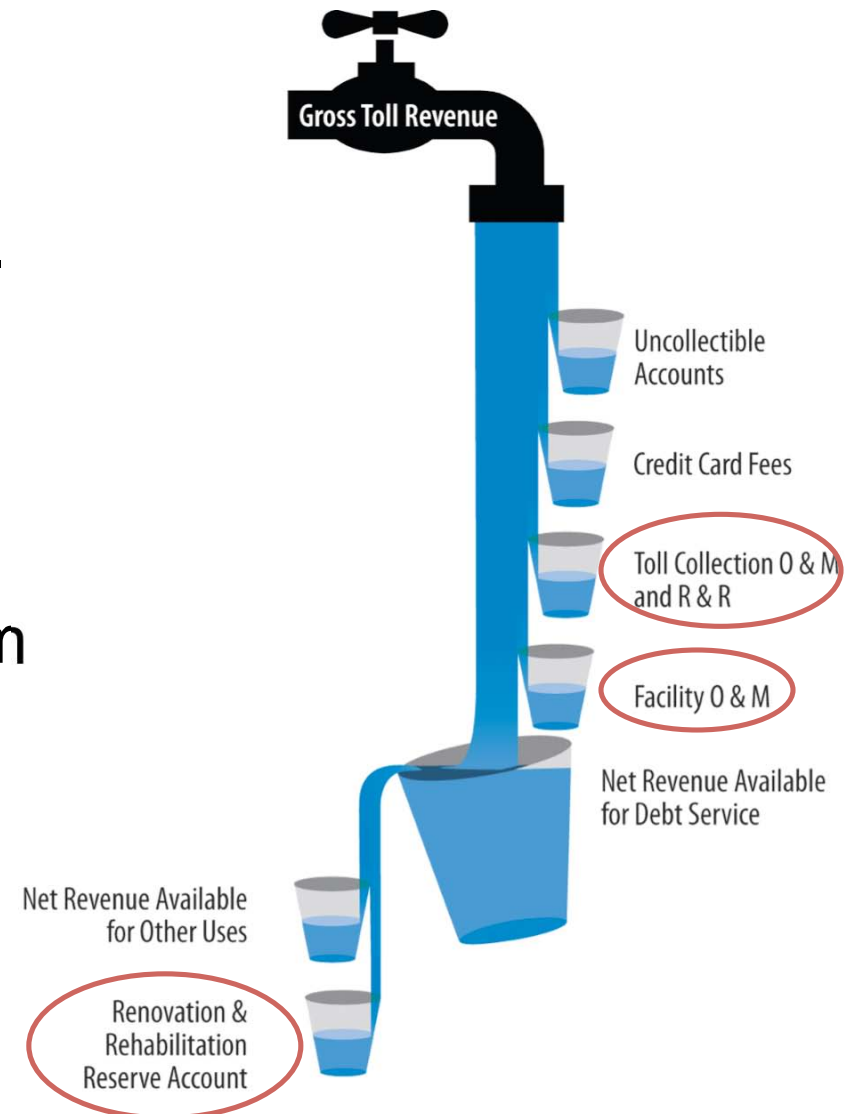


Presentation Agenda

- Explain relationship between operations and maintenance (O & M) and toll rate setting discussion
- Quick update on SR 520 preferred alternative
- Overview of facility O & M and repair and rehabilitation (R & R) activities
- Overview of toll collection O & M and R & R activities
- Next steps

Funding O & M and R & R with Toll Revenue

- O&M and Toll Collection System R&R costs are incurred prior to debt service.
 - Affects net revenue available for financing
 - Typically required by investors
- Non-Toll Collection System R&R costs are incurred after debt service.



What Are O & M Activities?

The routine, ongoing activities required to:

- Prolong the useful life of the facility and related assets
- Keep traffic moving safely and efficiently
- Ensure continued, uninterrupted revenue operations

**Bridge/roadway
maintenance
(M Program)**



**Traffic
operations
(Q Program)**



**Toll collection
operations
(B Program)**



What are R & R activities?

The periodic repair & rehabilitation of capital facility inventory. (P Program)

Examples of facility R&R

- Repaving
- Replacing guardrail
- Replacing ITS
- Replacing anchor cables



Examples of toll collection R&R

- Upgrading toll collection software
- Replacing toll collection hardware
- Replacing field hardware



SR 520 News: Preferred Alternative in Seattle

Preferred Alternative Overview



Key O & M and R & R Features: I-5 to West Approach

Existing

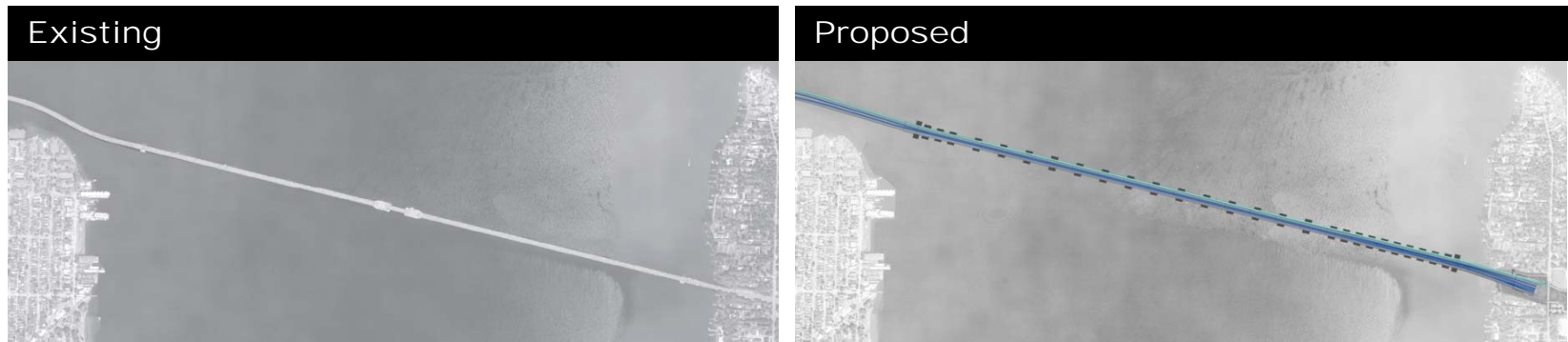


Proposed



Lanes	<ul style="list-style-type: none"> • Four general-purpose 	<ul style="list-style-type: none"> • Four general-purpose • Two transit/HOV • One bicycle/pedestrian regional trail
Lane width	<ul style="list-style-type: none"> • One 11-foot, one 12-foot general-purpose 	<ul style="list-style-type: none"> • Two 11-foot general-purpose • One 12-foot transit/HOV
Shoulders	<ul style="list-style-type: none"> • One 2-foot outside shoulder • One 1-foot inside shoulder 	<ul style="list-style-type: none"> • One 8 to 10-foot outside shoulder • One 2 to 4-foot inside shoulder
Bascule bridge	<ul style="list-style-type: none"> • Single bascule bridge 	<ul style="list-style-type: none"> • Two bascule bridges
Other	<ul style="list-style-type: none"> • No stormwater treatment 	<ul style="list-style-type: none"> • Two ATM gantries • Reversible direct-access ramp to I-5 • Two lids, including one lid at Montlake that is approximately 1,500 feet long • Extensive stormwater treatment/management features • Noise reduction features

Key O&M and R&R features: Floating Bridge



Lanes	<ul style="list-style-type: none"> • Four general-purpose 	<ul style="list-style-type: none"> • Four general-purpose • Two transit/HOV • One bicycle/pedestrian regional path
Lane width	<ul style="list-style-type: none"> • One 11-foot, one 12-foot general-purpose 	<ul style="list-style-type: none"> • Two 11-foot general-purpose • One 12-foot transit/HOV
Shoulders	<ul style="list-style-type: none"> • One 2-foot outside shoulder • One 1-foot inside shoulder 	<ul style="list-style-type: none"> • One 10-foot outside shoulder • One 4-foot inside shoulder
Anchors and cables	<ul style="list-style-type: none"> • 58 anchors • 2-inch diameter cable x 500 feet long 	<ul style="list-style-type: none"> • 58 anchors • 3-inch diameter cable x 750 feet long
Other	<ul style="list-style-type: none"> • Draw span • No stormwater treatment 	<ul style="list-style-type: none"> • No draw span • Maintenance facility and dock • Two ATM gantries • Extensive stormwater treatment/management features (including catch basins)

Key O&M and R&R features: Eastside

Existing

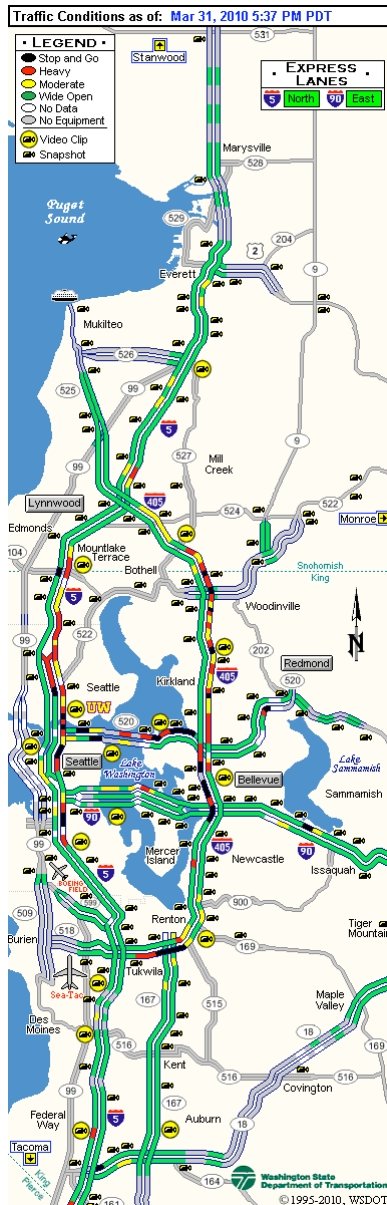


Proposed



Lanes	<ul style="list-style-type: none"> • Four general-purpose • One transit/HOV (incomplete) 	<ul style="list-style-type: none"> • Four general-purpose • Two transit/HOV • One bicycle/pedestrian regional path
Lane width	<ul style="list-style-type: none"> • Two 11-foot general-purpose 	<ul style="list-style-type: none"> • Two 11-foot general-purpose • One 12-foot transit/HOV
Shoulders	<ul style="list-style-type: none"> • One 1-foot outside shoulder • One 1.5-foot inside shoulder 	<ul style="list-style-type: none"> • One 10-foot outside shoulder • One 10-foot inside shoulder
Other	<ul style="list-style-type: none"> • No stormwater treatment 	<ul style="list-style-type: none"> • 6-7 ATM gantries • Three lids with formal landscaping • Two transit stops • 10 fish passage culverts • Noise walls • Extensive stormwater management/treatment features • Corridor landscaping

Traffic Operations



- Active Traffic Management (ATM)
- Incident Response Team (IRT)
- Traffic Management Center (TMC)

R & R Overview – Sample Life Info

Activity	Frequency
PCC Pavement	25 yrs
HMA Pavement	10 yrs
Anchor Cables	20 yrs
Active Traffic Management	15 yrs

Process For Finalizing Facility O & M and R & R Cost Estimates

Key players:

- Project engineer and maintenance superintendents

Key steps:

- Task force to review and validate data
 - Historical for existing and projected for new corridor
- Refine data to match scope of preferred alternative and expectations for maintenance

Toll Collection Operations



Toll Collection
System



Customer Service
Center

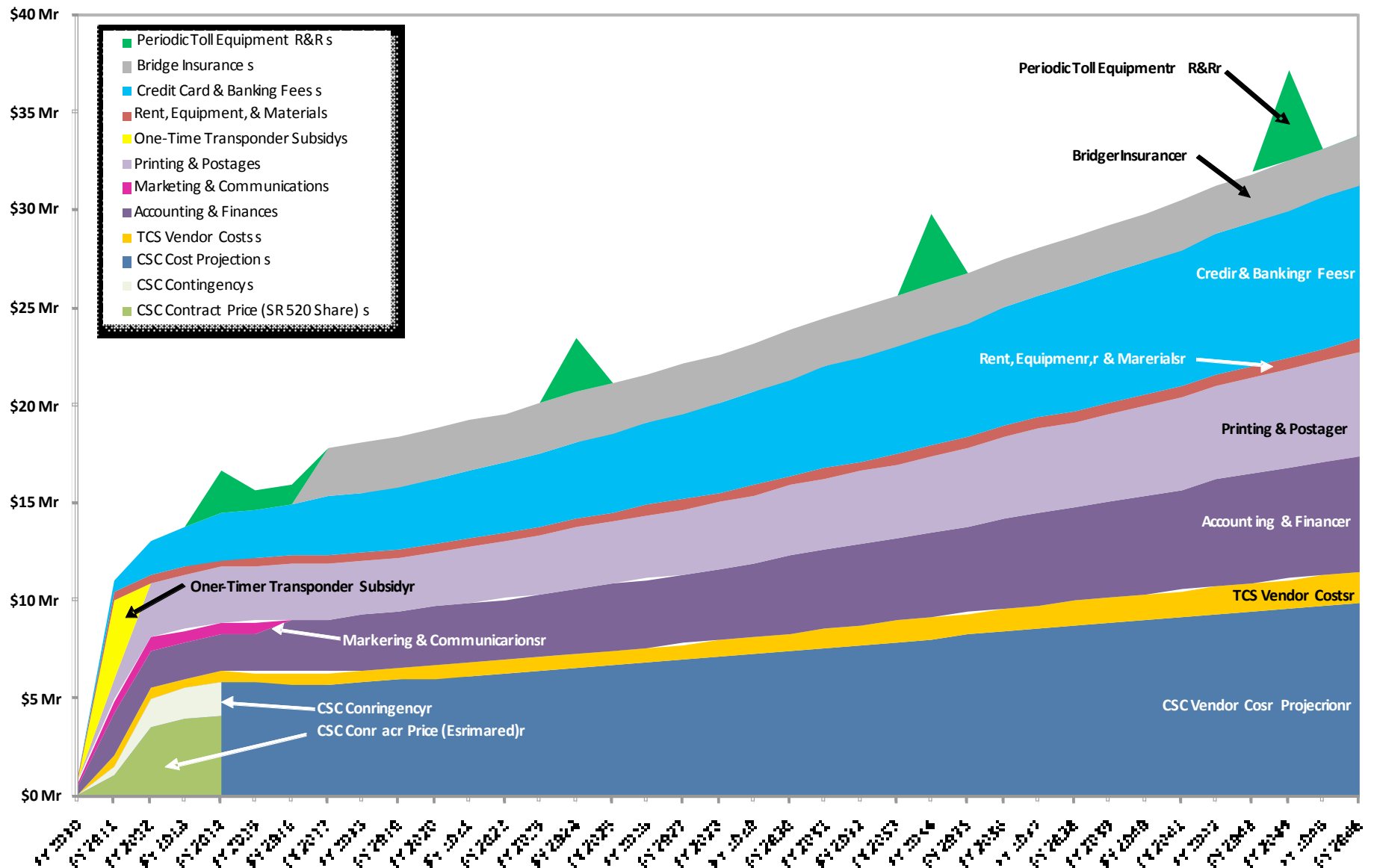


State Operations

Toll Collection Systems O&M and R&R

- Annual O&M costs based on vendor bids received in April 2010 for the new TCS contract, which includes:
 - Field maintenance
 - System administration
 - Electronic toll collection application maintenance
- Periodic Toll Collection System R&R costs
 - Equipment assumed to be replaced on a 10-year cycle
 - Required to maintain continuous revenue operations
 - Paid from toll revenues in the same manner as routine toll collection O & M costs and prior to annual debt service

SR 520 Toll Collection O&M Cost Components — FY 2010 to FY 2046



Note: Adjudication cost not included in toll collection O&M cost projection, as they are used to be paid by the SR 520 Civil Penalty Account and not by toll revenues.

Efficiencies / Economies of Scale

One Customer Service Center for all tolled facilities:

- SR 520
- Tacoma Narrows Bridge
- SR 167
- Any additional future toll facilities

Uniform message on how to pay tolls

Next Steps

- Complete our O & M and R & R cost estimation validation process.
- Early June: Report back to Commission on O & M and R & R cost estimates to be included in toll rate setting discussions.

Questions?

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